

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14						Second Quarter 2013/14						Third Quarter 2013/14						Fourth Quarter 2013/14						Year to date: 30 June 2014				Fourth Quarter 2012/13			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	04 of 2012/13 to Q4 of 2013/14							
Summary per Province																																							
Eastern Cape	EC	22 668 004	5 701 780	28 369 783	22 778 846	7 207 225	29 986 070	4 674 334	818 664	5 492 999	19.4%	5 127 226	1 413 126	6 540 353	23.1%	6 492 464	1 288 247	7 780 711	25.9%	6 575 105	2 274 804	8 849 909	29.5%	22 869 130	5 794 841	28 663 971	95.6%	5 900 912	2 168 481	8 069 393	82.1%	9.7%							
Free State	FS	13 823 478	2 589 748	16 413 226	13 492 859	3 030 700	16 523 558	2 803 365	361 440	3 164 805	19.3%	2 934 035	494 814	3 428 849	20.9%	2 322 878	453 795	2 776 673	16.8%	2 845 403	921 174	3 766 577	22.8%	10 905 682	2 231 223	13 136 905	79.5%	2 667 467	740 271	3 407 739	76.8%	10.5%							
Gauteng	GT	92 301 495	16 260 677	108 562 171	92 450 004	16 470 518	108 920 523	21 135 351	1 464 388	22 599 739	20.8%	22 335 849	3 064 928	25 400 777	23.4%	20 070 954	2 478 880	22 549 835	20.7%	23 514 146	6 999 365	30 509 512	28.0%	87 056 301	14 003 562	101 059 863	92.8%	22 020 123	7 186 576	29 206 700	91.6%	4.5%							
KwaZulu-Natal	KZ	42 934 713	11 886 117	54 820 829	43 980 942	12 699 555	56 680 498	10 089 975	1 702 117	11 792 092	21.5%	10 191 301	2 535 610	12 726 912	23.2%	9 564 733	2 161 524	11 726 257	20.7%	11 424 870	4 551 605	15 976 475	28.2%	41 270 879	10 950 857	52 221 736	92.1%	10 791 506	3 655 393	14 446 898	90.9%	10.6%							
Limpopo	LP	11 028 476	4 891 792	15 920 267	11 381 029	6 302 826	17 683 855	2 004 513	473 651	2 478 164	15.6%	2 405 167	874 150	3 279 318	20.6%	2 236 426	661 630	2 898 056	16.4%	2 447 113	1 217 726	3 664 839	20.7%	9 093 219	3 227 157	12 320 376	69.7%	2 362 497	1 024 587	3 387 084	76.3%	8.2%							
Mpumalanga	MP	12 967 066	2 981 370	15 948 436	13 525 068	3 231 798	16 756 866	2 356 167	236 649	2 592 816	16.3%	2 659 410	506 156	3 165 566	19.8%	2 569 806	457 870	3 027 676	18.1%	3 074 927	948 037	4 022 964	24.0%	10 660 310	2 148 712	12 809 022	76.4%	2 430 613	690 877	3 121 489	77.9%	28.9%							
North West	NW	11 511 051	3 368 513	14 879 565	12 213 866	3 667 629	15 881 495	2 384 568	532 055	2 916 624	19.6%	2 701 148	728 507	3 429 655	23.0%	3 154 869	444 982	3 599 851	22.7%	2 830 790	839 221	3 670 011	23.1%	11 071 375	2 544 765	13 616 140	85.7%	2 574 973	1 010 494	3 585 468	83.9%	2.4%							
Northern Cape	NC	5 171 249	1 254 732	6 425 981	5 321 165	1 376 135	6 697 300	1 163 363	167 850	1 331 213	20.7%	1 064 407	266 881	1 333 288	20.7%	1 046 331	184 568	1 230 899	18.4%	1 107 368	320 375	1 427 742	21.3%	4 383 468	939 674	5 323 142	79.5%	1 109 760	267 426	1 377 131	80.3%	3.7%							
Western Cape	WC	38 489 518	7 483 037	45 972 556	38 679 295	7 878 986	46 559 181	8 268 151	755 469	9 023 620	19.6%	9 531 041	1 519 832	11 050 872	24.0%	8 592 495	1 103 833	9 697 328	20.8%	10 263 242	2 711 897	12 975 139	27.9%	36 655 929	6 091 031	42 746 959	91.8%	10 275 357	3 822 316	14 097 673	94.2%	(8.0%)							
Total National		250 895 050	56 417 764	307 312 815	253 823 075	61 866 271	315 689 346	54 879 784	6 512 285	61 392 072	20.0%	58 951 585	11 404 005	70 355 590	22.9%	56 051 958	9 235 328	65 287 285	20.7%	64 082 965	20 780 209	84 863 168	26.9%	233 964 294	47 931 822	281 898 115	89.3%	60 133 154	20 566 420	80 699 574	88.0%	5.2%							

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14						Second Quarter 2013/14						Third Quarter 2013/14						Fourth Quarter 2013/14						Year to date: 30 June 2014						Fourth Quarter 2012/13					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	04 of 2012/13											
Summary per Metro																																											
Buffalo City	BUF	4 514 281	751 242	5 265 524	4 463 201	1 004 377	5 467 578	1 009 305	66 281	1 075 586	20.4%	1 038 025	195 437	1 233 463	23.4%	1 039 743	183 809	1 223 552	22.4%	1 131 654	393 851	1 525 505	27.9%	4 218 727	839 379	5 058 107	92.5%	960 377	267 636	1 228 013	76.8%	24.2%											
Cape Town	CPT	26 144 082	5 450 592	31 594 675	25 786 892	5 611 642	31 398 534	5 877 420	506 160	6 383 580	20.2%	6 540 735	1 117 122	7 657 857	24.2%	5 767 695	726 770	6 494 464	20.7%	5 451 642	322 026	6 520 188	19.2%	5 481 184	1 032 962	6 511 146	23.8%	21 681 542	2 371 287	24 052 828	88.0%	5 598 822	1 426 855	7 025 677	90.1%	(7.3%)							
Ekuhuleni Metro	EKU	24 633 937	2 980 933	27 614 870	24 342 715	2 987 419	27 338 135	5 830 554	287 522	6 118 076	22.2%	4 918 162	728 777	6 180 418	22.4%	5 481 818	1 087 326	7 183 552	23.6%	6 589 723	1 293 829	7 656 144	21.6%	6 592 467	2 558 235	9 160 703	30.1%	23 892 530	5 763 643	29 656 173	97.6%	5 821 352	1 922 465	7 743 817	92.2%	18.3%							
eThokwini	ETH	24 976 074	5 466 767	30 442 841	24 927 055	5 469 812	30 396 867	5 928 522	814 253	6 742 775	22.1%	8 589 723	1 293 829	9 858 522	23.6%	7 796 815	1 346 119	9 142 934	21.6%	8 755 889	940 806	9 696 695	23.0%	9 531 850	3 784 067	13 315 917	31.4%	34 517 725	6 591 887	41 109 612	96.9%	8 721 276	2 831 365	11 552 641	95.8%	15.3%							
City Of Johannesburg	JHB	34 511 800	7 595 073	42 106 873	34 722 075	7 700 263	42 422 338	8 433 170	520 895	8 954 605	21.3%	8 755 889	940 806	9 696 695	23.0%	9 744 434	241 049	1 215 483	18.1%	1 214 122	186 990	1 401 112	22.5%	1 202 159	532 141	1 734 300	25.8%	4 620 504	1 063 302	5 683 806	84.7%	1 111 552	340 796	1 452 348	77.0%	19.4%							
Mangaung	MAN	5 368 473	865 989	6 234 462	5 419 122	1 291 818	6 710 940	1 229 789	103 122	1 332 912	21.4%	1 064 047	1 752 990	1 966 943	19.9%	1 753 806	287 814	2 041 620	23.2%	1 598 595	270 283	1 868 877	19.6%	1 928 802	611 882	2 540 684	26.6%	6 928 146	1 276 025	8 204 171	86.1%	2 656 945	621 849	3 278 794	96.1%	(22.5%)							
Nelson Mandela Bay	NMB	7 620 913	1 177 277	8 798 190	7 857 418	1 676 127	9 533 545	1 646 943	106 047	1 752 990	19.9%	1 753 806	287 814	2 041 620	23.2%	5 980 344	1 179 565	7 159 909	27.0%	5 213 009	671 737	5 884 747	22.2%	5 725 759	1 843 148	7 568 907	28.6%	21 465 683	4 207 693	25 673 376	96.9%	5 431 408	2 408 468	7 839 876	93.3%	(3.5%)							
City Of Tshwane	TSH	22 171 995	4 345 256	26 517 252	21 993 129	4 507 590	26 500 719	4 546 571	513 242	5 059 813	19.1%	34 502 273	2 917 524	37 419 797	21.0%	36 624 286	5 930 340	42 554 625	23.8%	32 790 271	4 849 118	37 639 389	20.9%	38 680 000	12 623 901	51 303 900	28.5%	142 596 830	26 320 882	168 917 712	94.0%	37 682 142	12 804 416	50 486 558	92.9%	1.6%							
Total Metros		149 941 555	28 633 130	178 574 685	149 511 607	30 249 048	179 760 655	34 502 273	2 917 524	37 419 797																																	

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14						Second Quarter 2013/14						Third Quarter 2013/14						Fourth Quarter 2013/14						Year to date: 30 June 2014						Fourth Quarter 2012/13					
		Operating Expenditure		Total	Operating Expenditure		Total	Operating Expenditure		Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure		Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure		Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure		Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure		Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure		Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure		Capital Expenditure	Total	04 of 2012/13 to 04 of 2013/14	
Secondary cities																																											
City Of Matlosana	NW403	1 789 390	148 335	1 937 725	1 512 182	192 778	1 704 960	268 837	267	269 104	13.9%	388 812	10 706	399 518	20.6%	500 374	6 874	507 247	29.8%	401 091	89 054	490 145	28.7%	1 559 115	106 901	1 666 015	97.7%	417 469	55 212	472 682	87.6%	3.7%											
Drakenstein	WC023	1 451 396	187 360	1 638 756	1 489 296	263 952	1 753 248	283 889	27 297	311 185	19.0%	368 928	58 363	427 291	26.1%	319 907	40 555	360 462	20.6%	355 270	81 708	436 978	24.9%	1 327 993	207 924	1 535 917	87.6%	422 917	108 269	531 186	91.8%	(17.7%)											
Emalahleni (Mp)	MP312	1 716 628	164 633	1 881 261	1 762 070	234 313	1 996 383	340 711	575	341 286	18.1%	297 520	7 241	304 761	16.2%	305 242	4 960	310 202	15.5%	458 122	55 010	513 132	25.7%	1 401 594	67 787	1 469 381	73.6%	289 551	36 364	325 915	67.5%	57.4%											
Emfuleni	GT421	4 196 423	326 104	4 522 527	4 354 027	335 204	4 689 230	860 475	46 945	44 175	869 658	17.2%	778 477	20 205	804 682	17.2%	1 311 217	48 627	1 359 844	29.0%	3 775 652	165 952	3 941 601	84.1%	719 313	102 905	822 218	66.5%	45.4%														
George	WC044	1 173 924	251 024	1 424 948	1 267 655	367 535	1 635 190	194 899	17 274	212 172	14.9%	302 477	39 846	342 323	24.0%	219 573	39 965	258 538	15.8%	362 489	226 585	589 074	36.0%	1 078 436	323 670	1 402 100	85.7%	228 887	53 604	282 491	91.0%	108.5%											
Govan Mbeki	MP307	1 607 693	254 284	1 861 981	1 607 693	254 284	1 861 981	279 813	39 706	319 519	17.2%	309 929	69 315	379 244	20.4%	344 801	13 044	347 845	18.7%	196 105	25 093	221 198	11.9%	1 120 648	147 157	1 267 805	68.1%	185 472	39 288	224 760	64.5%	(1.6%)											
Midleton	NW372	1 203 146	221 956	1 425 102	1 203 146	221 956	1 425 102	249 987	31 597	281 584	19.8%	303 981	41 145	345 126	24.2%	252 123	44 635	296 758	20.8%	326 254	94 937	421 191	29.6%	1 132 346	212 314	1 344 660	94.4%	244 632	84 183	326 816	84.5%	28.1%											
Mahlabeng	FS184	1 509 381	212 482	1 721 863	1 509 381	211 882	1 721 263	402 969	46 359	449 328	26.1%	289 637	49 837	339 474	19.7%	226 565	15 367	241 932	20.1%	261 176	89 012	350 189	20.3%	1 180 348	200 576	1 380 924	80.2%	324 942	56 312	381 254	79.5%	(8.1%)											
Mbombela	MP322	1 849 620	575 919	2 425 539	1 777 472	605 452	2 382 924	357 744	28 081	385 826	15.9%	436 038	84 599	520 637	21.5%	423 543	47 202	470 745	19.8%	531 918	54 750	586 668	24.6%	1 749 244	214 632	1 963 877	82.4%	469 593	114 304	583 899	85.8%	0.5%											
Moqale City	GT481	2 101 634	220 582	2 322 216	2 186 056	253 812	2 439 869	552 099	24 307	576 405	24.8%	410 178	67 119	477 297	20.6%	450 877	52 624	503 501	20.6%	519 108	78 749	597 858	24.5%	1 932 262	222 799	2 155 061	88.3%	495 961	166 534	662 495	89.4%	(9.8%)											
Mswanduzi	KZN242	3 224 898	443 154	3 668 055	3 218 917	523 134	3 742 052	816 049	29 280	345 329	23.0%	769 262	48 786	818 048	22.3%	771 723	50 851	822 574	22.0%	837 598	222 229	1 059 827	28.3%	3 194 633	351 145	3 545 770	94.8%	721 445	183 321	904 766	93.4%	17.1%											
Newcastle	KZN252	1 503 460	409 229	1 912 689	1 569 471	493 451	2 062 922	329 408	50 222	379 630	19.8%	410 069	95 835	505 904	26.4%	242 296	55 232	297 528	14.4%	461 612	187 913	649 525	31.5%	1 444 384	389 202	1 832 580	88.8%	353 149	131 881	485 030	87.9%	33.9%											
Potokwane	LM354	1 944 707	504 007	2 448 714	2 033 022	627 112	2 655 114	425 650	44 840	440 740	19.2%	481 416	118 012	599 428	24.5%	460 322	67 003	527 325	19.9%	519 122	150 496	667 619	25.2%	1 889 510	380 352	2 266 862	85.4%	393 402	137 008	530 410	83.4%	26.2%											
Rustenburg	NW373	2 772 724	1 263 576	3 137 650	3 097 525	1 845 025	5 081 617	1 734 471	297 513	1 861 785	17.1%	186 515	27 520	207 166	17.1%	178 012	153 252	208 176	26.1%	309 468	305 000	309 468	20.3%	1 115 020	212 294	1 325 000	85.2%	547 696	369 010	937 514	82.9%	18.9%											
Sdi Phaletsi	SD409	1 405 630	236 667	1 734 471	1 263 576	297 513	1 861 785	419 177	26 659	446 176	25.7%	306 734	46 956	324 906	17.1%	305 424	413 470	22 259	22.2%	321 669	46 956	346 148	22.3%	1 054 111	56 177	1 161 111	82.3%	351 311	81 256	446 148	81.2%	16.9%											
Stellenbosch	WC024	1 000 961	200 066	1 269 402	1 054 769	189 940	1 242 709	169 258	10 236	179 492	14.9%	203 974	24 564	228 540	19.0%	200 138	34 171	322 310	26.7%	787 718	354 271	1 049 622	88.1%	365 317	86 924	377 297	77.6%	20.1%															
Stellies-Tshwane	MP313	1 210 473	249 476	1 479 948	1 242 801	348 097	1 590 889	274 683	16 134	292 817	19.8%	262 200	50 517	312 717	21.1%	275 776	108 616	304 392	24.2%	332 174	416 205	1 146 633	259 299	1 404 132	88.4%	249 543	73 173	322 716	84.6%	29.0%													
Tlokwe	NW402	1 035 384	126 145	1 161 529	1 081 698	208 533	1 290 231	232 615	8 748	241 363	20.8%	223 228	30 497	253 925	21.9%	279 536	17 587	297 123	23.0%	292 327	50 419	342 946	24.6%	1 027 706	107 651	1 135 357	88.0%	213 984	21 321	238 308	85.9%	43.9%											
Uthuthuzwe	KZN262	1 989 414	338 714	2 328 128	2 173 799	467 890	2 441 489	546 348	23 581	539 949	25.3%	479 407	29 853	509 260	21.9%	543 214	50 984	504 198	22.5%	599 162	137 654	736 816	27.9%	2 188 151	242 073	2 430 223	92.0%	529 640	48 682	578 342	94.7%	27.4%											
		34 777 858	6 455 922	41 233 780	36 205 487	7 576 669	7 766 161	658 422	8 426 583	20.4%	7 768 012	1 212 937	8 980 949	21.8%	8 128 559	876 048	9 004 607	20.8%	9 157 812	2 166 169	11 323 982	25.9%	32 822 544	4 913 577	37 736 121	86.2%	729 303	1 945 282	9 238 685	82.6%	22.6%												

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	O4 of 2012/13																							
Eastern Cape																																																				
A Buffalo City	BUF	4 514 281	751 242	5 265 524	4 463 201	1 004 377	5 467 578	1 009 305	66 281	1 075 586	20.4%	1 038 025	195 437	1 233 463	23.4%	1 039 743	183 809	1 223 552	22.4%	1 131 654	393 851	1 525 505	27.9%	4 218 727	839 379	5 058 107	92.5%	960 377	267 636	1 228 013	76.8%	24.2%																				
A Nelson Mandela Bay	NMA	7 620 913	1 177 277	8 798 190	7 857 418	1 676 127	9 533 545	1 646 943	106 047	1 752 990	19.9%	1 753 806	287 814	2 041 620	23.2%	1 598 595	270 283	1 868 877	19.6%	1 928 802	611 882	2 540 684	26.6%	6 928 146	1 276 025	8 204 171	86.1%	2 656 945	621 849	3 278 794	96.1%	(22.5%)																				
Total Metros		12 135 194	1 928 519	14 063 713	12 320 619	2 680 504	15 001 123	2 656 248	172 328	2 822 576	20.1%	2 791 832	483 251	3 275 083	23.3%	2 638 338	454 092	3 092 430	20.6%	3 060 733	1 005 733	4 066 189	27.1%	11 146 874	2 115 404	13 262 278	88.4%	3 617 323	889 484	4 506 807	89.2%	(9.8%)																				
B Caledon	EC101	202 197	47 800	249 998	207 258	43 697	250 955	42 433	3 521	45 953	18.4%	39 654	6 771	46 424	18.6%	36 099	10 404	46 503	18.5%	40 699	18 406	59 105	23.6%	158 885	39 101	197 986	78.9%	29 768	13 900	43 668	80.9%	25.9%																				
Blue Crane Route	EC102	180 227	37 276	217 503	181 331	43 807	225 138	36 889	5 392	42 281	19.4%	54 271	6 722	49 664	22.1%	42 441	7 222	38 362	16 018	54 380	24.2%	171 963	37 783	209 746	93.2%	41 072	10 204	51 276	110.9%	6.1%																						
Ikwezi	EC103	40 747	16 589	57 335	40 446	13 960	54 406	4 725	158	11 395	23.6%	7 860	3 929	11 789	21.7%	1 587	4 947	9 452	17.4%	31 844	9 041	40 885	75.1%	7 973	4 086	12 779	59.9%	(26.0%)																								
Makana	EC104	344 644	144 035	488 679	153 068	144 035	488 679	297 103	66 119	73 295	15.4%	80 560	14 368	99 957	33.6%	35 205	7 270	42 475	14.3%	26 474	48 025	31 500	102.6%	171 207	11 204	151 906	90.4%	(63.4%)																								
Ndlambe	EC105	273 643	35 327	308 969	273 643	35 327	308 969	59 030	5 352	64 381	11 129	72 299	84 031	27 297	86 538	27 190	11 327	27 190	36.8%	50 402	39 250	116 3% 58 503	31 946	90 449	25.7%	Sundays River Valley	EC106	-	-	-	26 486	21 329	5 674	27 003	-	21 097	2 762	23 859	20.7%	21 405	4 501	25 905	97.9%	26 208	8 070	34 278	129.4%	21 105	11 045	41 936	59.8%	143.2%
Baviaans	EC107	59 526	37 029	96 555	59 526	37 029	96 555	13 177	4 403	17 580	18.2%	14 173	9 110	23 283	24.1%	15 471	4 128	19 599	20.3%	9 683	17 847	27 529	28.5%	52 504	35 488	87 992	91.1%	11 384	4 998	16 382	55.5%	68.0%																				
Kouga	EC108	644 463	82 026	726 489	646 817	84 766	731 588	119 430	191	119 621	16.5%	123 424	798	124 222	17.1%	132 259	7 946	140 205	19.2%	130 181	12 005	142 186	19.4%	505 294	20 941	526 235	22.6%	128 382	14 048	142 429	20.2%	(0.2%)																				
Kou-Kamma	EC109	-	-	-	120 927	31 459	152 386	28 254	2 238	30 491	-	26 624	3 267	29 892	-	25 044	3 379	28 423	18.7%	11 363	4 003	15 366	10.1%	91 285	12 887	104 172	68.4%	25 662	2 164	27 826	55.7%	(44.8%)																				
C Cacadu	DC101	150 907	13 039	163 937	183 959	13 990	197 949	27 012	16.5%	123 424	798	124 222	17.1%	132 259	7 946	140 205	19.2%	130 181	12 005	142 186	19.4%	505 294	20 941	526 235	22.6%	128 382	14 048	142 429	20.2%	33 458	6 346	39 891	56.4%	33.9%																		
Total Cacadu		1 896 353	41 122	2 399 465	1 867 075	474 059	2 341 532	481 577	46 168	454 566	19.7%	46 058	5 520	526 597	23.9%	46 785	61 74	529 502	24.1%	429 502	113 801	543 302	22.3%	1 895 507	268 561	2 009 78	89.1%	3 170 270	209 78	3 007 508	79.1%	(0.9%)																				
B Mthatha	EC121	178 828	75 049	253 871	198 028	44 042	251 917	17 917	8 375	24 922	10.4%	36 533	11 093	47 625	18.8%	45 056	5 309	50 405	19.9%	36 509	12 170	50 576	19.9%	173 951	36 947	174 059	63.4%	41 077	17 077	49 179	63.5%	17.6%																				
Moqua	EC122	234 869	84 508	319 377	241 988	88 314	340 302	39 905	10 384	50 469	15.7%	43 879	5 168	49 970	15.4%	37 111	8 383	45 494	12.6%	52 987	12 511	66 497	19.2%	173 881	34 455	210 337	61.8%	51 118	2 252	53 470	54.5%	22.5%																				
Groot Kei	EC123	107 373	20 653	127 926	97 771	30 155	127 926	12 622	1 218	17 802	22.7%	18 407	5 947	23 749	18.6%	20 073	15 375	21 236	21.2%	14 364	6 578	21 051	68.1%	19 531	6 231	24 862	57.7%	9.0%																								
Amashala	EC124	42 970	42 970	165 585	66 493	223 278	31 143	5 376	5 576	36 519	44.9%	44 191	5 596	49 703	11.5%	36 292	4 406	42 778	27.2%	60 224	24 745	84 930	29.4%	27 100	12 020	39 120	61.5%	74.4%																								
B Ngqushwa	EC125	137 349	33 090	169 430	137 349	33 090	169 430	80 985	8 217	82 217	10.4%	9 204	1 095	11 095	12.5%	10 500	1 054	11 448	5 361	7 621	7 842	10 999	11 898	7 621	7 842	64 515	23 449	33 190	63.7%	11 790	1 095	33 190	63.7%																			
B Nkowane	EC126	196 040	109 334	305 394	196 060	109 334	305 394	9 014	9 919	54 933	18.0%	42 685	55 547	84 217	18.2%	37 705	4 978	42 683	14.0%	42 977	14 110	64 230	19.4%	168 380	27 760	196 140	64.2%	30 677	17 344	48 021	81.7%	(10.5%)																				
B Xuluwa	EC127	77 389	11 254	88 643	87 013	10 805	97 818	16 012	308	16 120	18.4%	9 303	3 806	13 109	14.8%	11 102	11 136	20 869	2.3%	2 231	23 100	23 100	23.6%	57 286	6 345	65 050	65.0%	10 257	2 076	22 637	2.0%	2.0%																				
Total Amathole	DC12	2 169 517	3 069 246	5 248 543	98 577	3 416 920	42 529	78 289	16.4%	47 257	140 261	20.1%	61 719	26.1	62 592	19.3%	62 592	137 501	660 453	19.3%	668 829	243 053	91 881	26.7%	2 092 566	78.8%	2 492 671	26.9%	753 438	72.6%	21.0%																					
B Inyanga	EC131	244 866	39 742	288 999	183 900	44 009	227 909	24 725	5 907	35 632	13.4%	35 381	7 732	43 113	18.8%	27 984	7 265	35 249	15.5%	61 210	12 947	74 158	32.5%	183 151	30 841	180 404	80.4%	32 276	12 433	44 709	65.9%	65.9%																				
B Engcobo	EC137	-	-	-	96 220	72 220	169 439	25 226	4 258	27 684	-	32 924	5 149	38 073	18.4%	30 270	876	31 146	18.4%	42 443	4 771	39 663	23.4%	123 311	31 254	136 566	80.6%	28 442	2 056	30 988	83.4%	1.7%																				
B Saksizwe	EC138	92 520	19 196	111 716	92 520	19 196	111 716	7 452	2 650	25.6%	13 001	1 815	14 816	13.3%	20 083	1 534	21 671	19.3%	18 407	5 1	21 938	19.6%	16 768	10 853	20 880	70.5%	13 151	3 232	58 834	138.1%	17 305	4 173	21 055	41.7%	4.2%																	
C Chris Hani	DC13	787 834	530 013	1 317 847	810 384	537 092	1 347 476	95 349	58 231	153 580	11.7%	143 476	155 411	298 885	22.7%	128 041	23 724	263 517	21.7%	104 161	49 807	153 969	24.6%	164 663	6 261	205 402	76.1%	141 538	26 395	226 600	22.6%	22.6%																				
Total Chris Hani		2 032 757	1 268 326	3 210 083	2 194 854	1 746 356	3 186 644	20.2%	235 865	47 410	285 879	31 314	254 630	22.5%	235 876	73 871	279 750	20.1%	75 576	341 269	93 156	24.6%	653 585	63 147	843 737	86.1%	1 556 224	263 445	2 045 565	79.9%	29.4%																					
B Ngqura Hills	EC153	132 82																																																		

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14						Second Quarter 2013/14						Third Quarter 2013/14						Fourth Quarter 2013/14						Year to date: 30 June 2014						Fourth Quarter 2012/13					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2012/13											
Free State																																											
A	Mangaung	MAN	5 368 473	865 989	6 234 462	5 419 122	1 291 818	6 710 940	1 229 789	103 122	1 332 912	186 990	1 401 112	22.5%	1 214 122	186 990	1 401 112	22.5%	974 434	241 049	1 215 483	18.1%	1 202 159	532 141	1 734 300	25.8%	4 620 504	1 063 302	5 683 806	84.7%	1 111 552	340 796	1 452 348	77.0%	19.4%								
B	Total Metros	FS161	5 368 473	865 989	6 234 462	5 419 122	1 291 818	6 710 940	1 229 789	103 122	1 332 912	21.4%	1 214 122	186 990	1 401 112	22.5%	974 434	241 049	1 215 483	18.1%	1 202 159	532 141	1 734 300	25.8%	4 620 504	1 063 302	5 683 806	84.7%	1 111 552	340 796	1 452 348	77.0%	19.4%										
B	Let'semeng	FS161	112 200	44 812	157 012	115 101	45 294	160 395	17 465	5 991	23 456	14.9%	20 692	6 956	27 647	17.6%	19 298	2 240	21 538	13.4%	19 073	10 729	29 802	18.6%	76 528	25 916	102 444	63.9%	20 347	6 893	27 240	75.0%	9.4%										
B	Kopanong	FS162	250 339	51 271	301 610	250 339	51 271	301 610	61 641	14 934	76 574	25.4%	56 861	9 559	66 420	22.0%	17 094	8 482	25 576	8.5%	17 094	2 692	19 786	6.6%	152 690	35 667	188 357	62.5%	53 166	11 783	64 948	126.9%	(69.5%)										
B	Mohokare	FS163	133 391	50 820	184 211	140 210	43 198	183 408	18 322	6 750	25 072	13.6%	23 990	9 536	33 526	18.2%	22 477	3 997	26 474	14.4%	14 588	8 274	22 862	12.5%	79 377	28 556	107 933	58.8%	18 665	6 836	27 301	77.9%	(16.3%)										
B	Naledi (F5)	FS164	86 353	29 338	115 691	86 353	29 338	115 691	11 705	-	-	-	36 500	31.5%	10 671	-	10 671	6 178	16 178	14.0%	75 054	-	75 054	64.9%	22 766	-	22 766	51.3%	(28.9%)														
C	Xhariep	DC16	62 856	4 346	67 202	60 406	1 325	61 731	15 044	39	15 083	22.4%	16 283	33	16 316	24.3%	10 341	184	10 525	17.0%	13 915	55 839	90.5%	256	68	13 983	91.1%	(0.5%)															
B	Total Xhariep	DC16	645 140	180 587	825 726	652 410	170 425	822 835	124 176	27 714	151 890	18.4%	154 326	26 083	180 410	21.8%	79 880	94 784	80 848	12.5%	439 231	90 395	529 626	64.4%	128 859	27 380	156 238	92.5%	(34.4%)														
B	Maslonanya	FS181	183 123	61 046	244 169	177 296	61 046	238 342	19 090	3 012	22 102	9.1%	74 520	5 911	80 431	32.9%	17 009	5 397	22 406	9.4%	21 834	25 181	47 015	19.7%	132 453	39 501	171 954	72.1%	20 050	8 537	28 587	55.1%	64.5%										
B	Tokologo	FS182	71 051	57 354	128 408	71 051	57 354	128 405	19 456	19 391	10 809	20.8%	18 761	937	19 698	15.3%	5 766	24 445	19.0%	76 288	24 715	101 002	78.7%	14 312	13 501	27 813	122.7%	(12.1%)															
B	Tswelopele	FS183	107 122	31 309	138 431	107 122	31 309	138 431	25 386	2 313	27 699	20.0%	26 536	10 141	36 677	26.5%	16 759	8 544	25 304	18.3%	27 161	2 716	29 878	21.6%	95 843	23 715	119 558	86.4%	33 871	6 880	40 750	95.6%	(26.7%)										
B	Matshabeing	FS184	1 509 381	212 482	1 721 863	1 509 381	211 882	1 721 261	402 969	46 359	449 328	26.1%	289 637	49 837	339 474	19.7%	226 565	15 367	241 932	14.1%	261 176	89 012	350 189	20.3%	1 180 348	200 573	1 380 924	80.2%	324 942	56 312	381 254	79.5%	(8.1%)										
B	Nala	FS185	104 044	3 975	108 019	104 044	3 975	108 019	11 665	2 611	11 767	25.1%	17 945	2 611	20 555	24.0%	26 170	4 464	27 743	25.7%	24 407	24 407	24 407	10.2%	259 467	53 962	313 056	60.5%	16 204	16 204	16 204	21.7%	226 259										
B	Total Léyelweputswa	FS185	2 324 605	2 776 484	5 097 061	4 030 303	2 857 364	551 112	79 201	63 713	23.0%	4 028 1	89 884	587 056	21.2%	44 130	450 086	19 356	400 27	131 547	531 174	18.4%	1 847 426	344 000	2 142 426	76.7%	424 657	101 678	526 635	72.7%	1.0%												
B	Sotshwane	FS191	493 766	89 109	573 675	493 766	89 109	573 675	89 094	14 346	103 440	18.0%	71 684	21 539	93 623	16.5%	69 160	16 365	85 525	14.7%	75 734	14 533	90 267	15.6%	80 571	20 571	101 678	64.4%	37 322	9 322	132 896	88.4%	(32.1%)										
B	Dihlabeng	FS192	534 994	90 646	627 540	534 994	90 646	627 540	76 588	21 639	98 227	15.7%	128 179	14 993	143 171	22.0%	109 603	124 404	19 896	150 995	29 826	180 021	20.8%	465 366	81 261	546 426	87.1%	126 862	31 040	157 902	90.4%	(14.5%)											
B	Nkotsoa	FS193	204 978	48 497	275 675	206 978	48 497	275 675	55 408	13 796	69 204	25.1%	40 113	9 225	49 338	17.9%	60 602	4 281	64 882	23.5%	174 914	10 583	185 497	67.3%	331 036	37 885	368 921	133.8%	11 079	20 021	31 900	47.7%	481 575										
B	Mafadi & Phofung	FS194	1 589 893	397 133	1 983 036	1 217 538	438 358	1 545 796	1 545 796	54 021	263 344	12.7%	233 804	87 238	325 044	16.4%	174 962	53 405	237 667	14.5%	203 852	79 240	282 193	18.0%	812 046	275 204	1 088 150	49.5%	311 064	20 235	411 239	69.1%	(33.0%)										
B	Phumelela	FS195	108 202	46 827	155 029	108 202	46 827	155 029	25 364	5 608	30 972	20.0%	18 855	10 923	29 778	19.2%	24 543	20 962	45 506	20.4%	25 974	10 131	36 105	23.3%	94 736	47 624	142 361	91.8%	27 520	11 627	39 157	81.7%	(7.8%)										
B	Mantsosa	FS196	217 108	31 638	248 746	217 108	31 638	248 746	29 612	12 155	41 767	16.8%	32 915	12 621	43 536	17.5%	37 648	5 502	43 149	17.3%	57 278	941	58 119	23.4%	157 452	29 119	186 571	75.0%	42 140	11 572	53 712	86.4%	9 226										
B	Thabo Motlatsanya	DC19	107 446	5 000	112 446	107 446	5 000	112 446	24 765	2 353	25 118	22.3%	22 895	41	22 936	20.4%	23 541	777	24 318	21.6%	23 169	2 294	25 563	22.7%	94 370	2 566	25 563	22.7%	94 370	3 7805	37 805	37.805	7.2%	27 520									
B	Total Thabo Motlatsanya	DC19	3 260 287	720 049	3 980 336	2 797 932	767 737	3 565 668	498 157	123 918	622 075	15.6%	552 446	154 980	707 426	17.8%	500 059	116 295	615 354	17.3%	710 915	147 649	858 564	24.1%	2 261 577	511 842	2 803 419	78.6%	653 047	221 667	874 713	74.6%	(1.8%)										
B	Monahka	FS201	582 432	95 524	682 432	582 432	95 524	73 902	1 446	75 348	11.1%	168 322	4 571	172 893	25.5%	71 296	2 299	73 595	10.9%	96 305	20 832	117 137	17.3%	409 825	29 148	438 972	64.7%	79 882	-	88 226	46.6%												
B	Ngweathe	FS203	457 992	73 889	531 881	457 992	95 289	533 281	88 526	11 730	100 256	18.8%	132 410	18 064	150 474	28.3%	100 715	12 504	113 220	20.5%	144 594	38 449	183 043	33.1%	466 246	80 747	546 993	98.9%	61 317	21 512	82 829	91.6%	121.0%										
B	Metsimaholo	FS204	832 938	163 588	996 526	802 624	126 197	928 821	134 942	6 784	141 726	14.2%	148 266	8 566	156 832</																												

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14					Second Quarter 2013/14					Third Quarter 2013/14					Fourth Quarter 2013/14					Year to date: 30 June 2014					Fourth Quarter 2012/13				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2012/13					
Gauteng																																					
A	Ekurhuleni Metro	EKU	24 633 937	2 980 933	27 614 870	24 342 715	2 987 419	27 330 135	5 830 554	287 522	6 118 076	22.2%	5 451 642	728 777	6 180 418	22.4%	4 918 162	322 026	5 240 188	19.2%	5 481 184	1 032 962	6 514 146	23.8%	21 681 542	2 371 287	24 052 828	88.0%	5 598 822	1 426 855	7 025 677	90.1%	(7.3%)				
A	City Of Johannesburg	JHB	34 511 800	7 595 073	42 106 873	34 722 075	7 700 263	42 422 338	8 433 170	520 895	8 954 065	21.3%	8 755 889	940 806	9 696 695	23.0%	7 796 815	1 346 119	9 142 934	21.6%	9 531 850	3 784 067	13 315 917	31.4%	34 517 725	6 591 887	41 109 612	96.9%	8 721 276	2 831 365	11 552 641	95.8%	15.3%				
A	City Of Tshwane	TSH	22 171 995	4 345 256	26 517 252	21 993 129	4 507 590	26 500 719	4 546 571	513 242	5 059 813	19.1%	5 980 344	1 179 565	7 159 909	27.0%	5 213 009	671 737	5 884 747	22.2%	5 725 759	1 843 148	7 568 907	28.6%	21 465 683	4 207 693	25 673 376	96.9%	5 431 408	2 408 468	7 839 876	93.3%	(3.5%)				
	Total Metros		81 317 732	14 921 262	96 238 994	81 057 920	15 195 273	96 253 192	18 810 294	1 321 660	20 131 954	20.9%	20 187 875	2 849 148	23 037 023	23.9%	17 927 986	2 339 882	20 267 869	21.1%	20 738 794	6 660 177	27 399 970	28.5%	77 664 949	13 170 867	90 835 816	94.4%	19 751 506	6 666 689	26 418 194	93.4%	3.7%				
B	Emfuleni	GT421	4 196 423	326 104	4 522 527	4 354 027	335 204	4 689 230	860 475	46 945	907 420	20.1%	825 483	44 175	869 658	19.2%	778 477	26 205	804 682	17.2%	1 311 217	48 627	1 359 844	29.0%	3 775 652	165 952	3 941 604	84.1%	719 313	102 905	822 218	66.5%	65.4%				
B	Midvaal	GT422	743 564	152 468	896 032	736 073	96 907	832 980	175 566	9 179	184 745	20.6%	177 169	11 837	189 006	21.1%	164 643	15 816	180 459	21.7%	171 884	48 248	220 133	26.4%	869 263	85 080	774 343	93.0%	279 172	71 435	356 607	85.7%	(38.3%)				
B	Lesedi	GT423	489 035	62 493	551 526	500 720	56 429	557 149	108 114	876	108 990	19.8%	91 842	4 167	96 009	17.4%	93 094	7 467	100 561	18.0%	88 660	22 271	110 931	19.9%	381 711	34 781	416 492	74.8%	98 193	23 136	121 329	87.9%	(8.6%)				
C	Sedibeng	DC42	350 388	17 702	368 090	361 769	22 602	384 372	7 397	89 855	24.4%	85 508	4 918	90 426	24.6%	80 291	4 662	84 952	22.7%	82 478	2 559	85 037	22.1%	330 736	19 536	350 271	91.1%	80 397	1 472	81 869	92.9%	3.9%					
	Total Sedibeng		5 779 409	558 767	6 338 176	5 952 589	511 142	6 463 731	2 126 613	64 397	1 291 010	20.4%	1 180 003	65 097	1 245 100	19.6%	1 116 505	54 151	1 170 655	18.1%	1 654 240	121 705	1 775 945	27.5%	5 177 361	305 349	5 482 710	84.8%	1 177 075	204 947	1 382 022	72.4%	28.5%				
B	Mogale City	GT481	2 101 634	220 582	2 322 216	2 186 056	253 812	2 439 869	552 099	24 307	576 405	24.8%	410 178	67 119	477 297	20.6%	450 877	52 624	503 501	20.6%	519 108	78 749	597 858	24.5%	1 932 262	222 799	2 155 061	88.3%	495 961	166 534	662 495	89.4%	(9.8%)				
B	Randfontein	GT482	911 527	114 852	1 026 379	939 842	126 958	1 066 801	145 980	9 820	155 801	15.2%	178 709	10 041	188 750	18.4%	180 128	11 828	191 957	18.0%	210 120	40 609	250 729	23.5%	714 937	72 299	787 236	73.8%	191 215	18 909	210 124	74.1%	19.3%				
B	Westonaria	GT483	447 934	84 901	532 835	470 509	84 901	555 410	95 908	14 914	110 823	20.8%	89 616	27 542	117 158	22.0%	120 439	6 606	127 044	22.9%	79 770	20 720	100 491	18.1%	385 734	69 782	455 516	82.0%	103 932	46 319	150 251	85.4%	(33.1%)				
B	Marofeng City	GT484	1 489 629	354 953	1 844 582	1 569 657	295 456	1 865 114	237 830	26 011	263 841	14.3%	226 607	44 520	271 127	14.7%	209 558	16 529	226 087	12.1%	233 610	73 234	306 844	16.5%	907 605	160 294	1 067 899	57.3%	236 529	79 772	316 301	83.1%	(3.0%)				
C	West Rand	DC48	251 629	5 360	258 989	273 431	2 976	276 407	66 626	3 279	69 905	27.0%	62 862	1 461	64 323	24.8%	65 462	(2 739)	62 722	22.7%	78 504	171	78 675	28.5%	273 453	2 172	275 626	99.7%	63 905	3 408	67 313	79.1%	16.9%				
	Total West Rand		5 204 353	780 648	5 985 001	5 439 496	764 104	6 203 600	1 098 444	78 332	1 176 716	19.7%	967 971	150 683	1 118 655	18.7%	1 026 463	84 848	1 111 311	17.9%	1 121 113	213 484	1 334 597	21.5%	4 213 991	527 346	4 741 338	76.4%	1 091 543	314 941	1 406 484	84.2%	(5.1%)				
	Total Gauteng		92 301 495	16 260 677	108 562 171	92 450 004	16 470 518	108 920 523	21 135 351	1 464 388	22 599 739	20.8%	22 335 849	3 064 928	25 400 777	23.4%	20 070 954	2 478 880	22 549 835	20.7%	23 514 146	6 995 365	30 509 512	28.0%	87 056 301	14 003 562	101 059 863	92.8%	22 020 123	7 188 576	29 206 700	91.6%	4.5%				

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14			Second Quarter 2013/14			Third Quarter 2013/14			Fourth Quarter 2013/14			Year to date: 30 June 2014			Fourth Quarter 2012/13			Total Expenditure as % of adj budget			Q4 of 2012/13 to Q4 of 2013/14			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total			
Kwazulu-Natal																																
A eThekweni	ETH	24 976 074	5 466 767	30 442 841	24 927 055	5 469 812	30 396 867	5 928 522	814 253	6 742 775	22.1%	5 889 723	1 293 829	7 183 552	23.6%	5 481 818	1 087 326	6 569 144	21.6%	6 592 467	2 568 235	9 160 703	30.1%	23 892 530	5 763 643	29 656 173	97.6%	5 821 352	1 922 465	7 743 817	92.2%	18.3%
Total Metros		24 976 074	5 466 767	30 442 841	24 927 055	5 469 812	30 396 867	5 928 522	814 253	6 742 775	22.1%	5 889 723	1 293 829	7 183 552	23.6%	5 481 818	1 087 326	6 569 144	21.6%	6 592 467	2 568 235	9 160 703	30.1%	23 892 530	5 763 643	29 656 173	97.6%	5 821 352	1 922 465	7 743 817	92.2%	18.3%
B Vulamelo	KZN211	58 528	23 614	82 142	94 789	31 914	126 703	11 897	5 355	17 221	21.0%	10 279	6 948	17 227	21.0%	12 764	4 148	16 912	13.3%	11 332	2 756	14 088	11.1%	46 272	17 207	65 479	51.7%	12 308	785	13 093	72.6%	7.6%
B Umloni	KZN212	152 278	29 101	181 378	163 774	48 862	212 637	23 565	1 497	25 063	13.8%	28 905	3 906	32 810	18.1%	27 489	7 872	35 361	16.6%	29 880	20 708	50 588	23.8%	109 839	33 982	143 822	67.6%	29 590	5 196	34 786	68.5%	45.4%
B Umzimbe	KZN213	98 893	44 269	143 162	108 055	48 469	156 524	19 408	4 427	23 835	16.6%	21 728	13 531	35 259	24.6%	20 474	18 936	39 409	25.2%	18 931	7 604	25 535	17.0%	44 498	12 053	79 956	24.0%	24 045	3 888	27 888	77.5%	39.5%
B uMzulwabantu	KZN214	101 225	39 854	141 079	110 677	44 286	154 963	19 273	6 410	25 683	18.2%	17 196	5 207	22 403	15.9%	19 409	3 655	23 064	14.9%	21 213	13 495	34 708	22.4%	77 091	28 671	105 858	68.3%	18 818	6 970	27 788	24.9%	24.9%
B Ezinqeleni	KZN215	33 573	17 325	50 898	39 702	18 109	57 811	6 403	2 187	8 590	16.9%	6 513	3 079	9 592	18.8%	7 637	303	7 940	13.7%	5 230	12 230	21.2%	27 553	10 799	38 352	66.3%	4 128	11 125	78.0%	9.9%	9.9%	
B Hibiscus Coast	KZN216	593 004	139 522	732 525	593 004	129 138	722 142	5 996	116 251	15.9%	134 989	15 002	149 992	14 737	98 275	13.6%	178 529	50 200	228 729	31.7%	507 317	85 929	593 246	82.2%	127 840	39 030	166 870	79.0%	37.1%			
C Ugu	DC21	626 603	375 045	1 001 646	726 910	342 943	1 069 853	134 293	49 710	184 003	18.4%	152 785	81 617	234 402	23.4%	147 103	47 646	194 749	18.2%	155 128	589 308	288 884	27.0%	32 722	90 028	173 498	25.5%	27 078	245 576	86.1%	17.6%	
Total Ugu	1 664 103	668 728	2 332 831	1 836 911	663 723	2 500 630	325 100	75 576	400 675	17.2%	375 392	91 290	501 684	21.5%	318 414	91 297	415 711	16.6%	422 012	233 750	653 912	97 1 833	78.9%	388 893	154 232	543 125	80.9%	20.7%				
B umShwathi	KZN221	122 973	33 318	156 291	125 051	44 703	169 754	21 553	6 137	27 690	17.7%	23 020	4 013	27 033	17.3%	22 317	5 566	27 883	16.4%	24 552	8 358	32 910	19.4%	91 442	24 078	115 516	68.0%	32 464	9 677	142 141	117.5%	(21.9%)
B uMgente	KZN222	257 376	32 262	289 638	261 777	43 386	305 161	49 765	5 273	55 037	19.0%	49 670	8 340	58 011	20.0%	48 287	5 529	53 816	17.6%	60 768	16 558	77 326	25.3%	208 490	35 699	244 190	80.0%	56 157	16 364	72 521	86.6%	6.6%
B Mpofana	KZN223	105 363	11 971	119 434	109 736	22 071	122 007	20 493	20 509	41 728	17.2%	23 487	3 959	27 446	21.4%	24 646	7 070	31 244	21.5%	21 692	17 876	38 999	81.1%	48 141	10 934	59 028	55.8%	10.7%				
B Mpondeni	KZN224	62 733	11 707	73 440	73 027	14 171	93 147	14 743	8 280	23 259	37.0%	16 175	3 234	20 449	38.8%	11 597	4 939	16 454	17.3%	13 946	3 222	20 073	10.9%	16 456	3 194	19 830	94.0%	16 446	3 083	19 523	100.7%	
B Mzunduzi	KZN225	3 224 089	443 158	3 671 045	3 278 017	530 134	3 032 052	816 849	29 262	48 768	23.0%	771 723	50 851	822 220	20.0%	31 633	3 633	351 145	94.9%	183 321	60 760	236 936	92.3%	17 158	3 050	186 321	93.1%	100.7%				
B Monashani	KZN226	14 046	17 927	61 973	44 236	14 427	58 663	21 146	2 644	23 010	38.4%	8 285	1 524	28 398	45.8%	12 479	4 455	17 848	20.0%	11 111	6 238	15 549	28.2%	70 811	14 980	85 791	146.2%	6 204	5 208	12 522	147.9%	(74.6%)
B Richmond	KZN227	57 574	19 215	76 890	69 605	34 641	103 446	12 023	2 212	15 252	19.9%	14 178	4 571	18 750	24.4%	15 154	3 768	18 952	16.3%	6 001	22 095	17 582	73.2%	13 599	4 264	19 574	80.5%	14.7%				
C uMqandulandou	DC22	543 901	134 605	678 404	565 445	127 101	837 546	153 832	19 556	153 387	17.7%	144 011	50 366	194 377	22.1%	122 398	32 465	155 051	18.5%	150 241	48 794	174 035	20.8%	507 470	171 360	678 850	81.1%	130 335	54 054	187 189	100.8%	10.7%
Total uMqandulandou	4 419 049	894 554	5 313 600	4 462 273	964 431	4 322 704	1 019 839	74 417	1 146 266	21.9%	1 066 678	129 793	1 194 471	22.8%	1 028 554	110 542	1 141 116	21.0%	1 008 003	349 049	1 449 989	97.1	1 046 952	4 269 074	1 455 211	4 269 074	91.2%	88.8%				
B eMhambithiLadySmith	KZN228	570 715	129 412	709 127	598 326	151 229	749 545	118 177	22 232	140 503	19.8%	92 919	35 974	128 993	18.2%	90 520	23 852	114 381	15.3%	115 416	26 736	165 736	22.1%	111 547	54 912	173 321	70.4%	18.6%				
B Indlantsha	KZN229	121 241	57 627	184 864	126 666	45 736	195 422	28 087	1 777	29 864	16.2%	33 182	45 573	47 836	24.7%	26 459	11 820	37 703	19.6%	30 705	11 453	58 511	20.7%	23 429	7 043	31 404	58.1%	12.1%				
B Abaqulusi	KZN230	390 151	5 793	395 944	466 056	45 041	511 097	87 494	8 264	28 316	18.4%	104 362	9 400	113 762	23.3%	103 370	14 272	144 790	28.3%	52 445	14 471	107 120	28.3%	203 212	44 253	242 374	89.3%	27.1%				
B Nongoma	KZN231	91 275	95 675	196 358	97 057	22 084	182 563	18 184	44 026	23 355	23.5%	24 956	12 063	35 193	20.3%	24 946	14 957	31 903	21.9%	10 046	25 171	50 177	19.3%	106 865	22 348	151 204	86.1%	23.2%				
B Umdende	KZN232	267 120	35 381	307 410	317 422	35 381	307 410	35 381	35 381	51 228	17.5%	41 742	4 268	52 338	17.3%	41 742	4 268	52 338	17.3%	37 411	2 224	52 338	17.3%	21 274	5 238	73 346	32.3%	43.4%				
B Totals	KZN233	6 042 471	403 253	6 854 400	6 042 471	403 253	6 854 400	7 916 189	41 738	7 916 189	20.7%	4 000 379	128 701	4 400 379	22.6%	3 932 549	143 484	4 000 379	24.6%	4 000 379	128 701	4 400 379	24.6%	1 042 241	160 565	1 103 806	140.6%	(54.6%)				
B Umhlabuyingalana	KZN234	80 953	49 174	130 127	46 510	13 357	137 430	13 357	15 587	16 156	15.3%	10 976	3 237	30 537	23.5%	10 976	3 237	30 537	23.5%	14 467	3 295	43 895	24.6%	10 308	13 308	43 895	61.4%	150 256				
B Jozini	KZN235	112 598	55 571	168 169	18 943	170 194																										

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14						Second Quarter 2013/14						Third Quarter 2013/14						Fourth Quarter 2013/14						Year to date: 30 June 2014						Fourth Quarter 2012/13					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget								
B	Greater Glynny	LIM331	187 839	90 333	278 172	210 557	90 333	300 890	33 877	16 733	50 609	18.2%	35 325	23 911	59 236	21.3%	35 763	10 858	46 621	15.5%	45 750	25 440	71 190	23.7%	150 715	76 942	227 657	75.7%	34 508	18 154	52 661	66.9%	35.2%										
B	Greater Lefaba	LIM332	150 578	165 783	316 361	160 133	177 781	337 914	30 589	11 617	42 206	13.3%	29 804	16 573	46 377	14.7%	30 291	11 678	41 969	12.4%	33 493	34 583	68 076	20.1%	124 178	74 451	198 628	58.8%	30 956	18 144	49 101	69.9%	38.6%										
B	Greater Tzaneen	LIM333	781 354	165 630	946 984	799 525	212 459	1 011 983	181 594	18 211	199 805	21.1%	197 446	24 731	222 177	23.5%	171 428	19 958	191 385	18.9%	198 810	31 552	230 362	22.8%	749 278	94 452	843 729	83.4%	179 387	59 891	239 278	90.4%	(3.7%)										
B	Ba-Phalaborwa	LIM334	470 260	60 620	530 880	470 430	48 530	518 960	11 532	107 789	20.3%	76 565	5 948	84 514	16.3%	72 407	11 551	83 958	16.2%	318 140	40 204	358 344	69.1%	105 287	16 891	122 177	77.3%	(31.3%)															
B	Maruleng	LIM335	90 498	39 742	130 240	112 545	43 433	155 979	17 156	6 211	23 367	17.9%	16 889	13 539	30 428	23.4%	15 927	7 067	22 994	14.7%	16 913	10 625	27 537	17.7%	66 886	37 441	104 326	66.9%	15 737	13 914	29 652	74.3%	(7.1%)										
C	Mopani	DC33	773 521	543 933	1 317 214	807 865	539 387	1 347 247	36 065	122 067	9.3%	120 148	78 416	198 564	15.1%	141 049	67 426	208 474	15.5%	127 533	156 113	283 646	21.1%	474 733	338 019	812 752	60.3%	244 982	105 861	350 843	73.0%	(19.2%)											
TOTAL MOPANI		2 454 049	1 065 802	3 519 851	2 561 056	1 111 923	3 672 979	419 769	100 368	520 137	14.8%	496 228	168 342	664 571	18.9%	473 024	122 935	595 959	16.2%	494 906	269 863	764 770	20.8%	1 883 928	661 508	2 545 436	69.3%	610 857	232 855	843 712	77.6%	(9.4%)											
B	Musina	LIM341	186 226	49 684	235 910	186 226	49 684	235 910	50 528	2 869	53 397	22.6%	60 481	4 928	65 409	27.7%	38 301	5 649	43 950	18.6%	54 641	2 003	56 643	24.0%	203 951	15 448	219 400	93.0%	30 144	6 287	36 431	55.5%											
B	Mutale	LIM342	64 115	28 423	92 538	61 361	47 028	108 389	11 853	2 176	14 030	15.2%	31 150	12 148	43 297	46.8%	13 629	4 961	18 590	17.2%	6 620	22 108	20 495	72 121	25 903	98 024	90.4%	10 868	445	11 313	96.4%	95.4%											
B	Thulamela	LIM343	450 209	190 526	640 726	450 200	190 526	640 726	21 568	32 321	53 888	8.4%	74 835	33 314	108 149	16.9%	99 924	18 237	118 161	18.4%	56 082	167 669	26.2%	307 914	139 953	447 868	69.9%	84 515	29 534	114 050	69.1%	47.0%											
B	Makhalo	LIM344	722 070	134 399	856 469	757 498	134 963	992 461	93 034	25 809	118 843	13.9%	156 708	35 498	192 206	22.4%	141 650	20 520	162 170	18.2%	93 981	41 764	135 745	15.2%	485 373	123 591	608 964	68.2%	121 258	39 421	160 679	84.6%	(15.5%)										
TOTAL VHEMBE		2 169 048	985 902	3 154 949	2 184 968	1 007 307	3 244 275	305 205	138 842	444 047	14.1%	421 421	208 579	70 000	22.2%	446 426	138 024	584 450	18.0%	499 602	298 775	799 377	24.6%	1 742 653	784 220	2 526 873	77.9%	389 405	187 437	577 041	78.9%	384 466											
B	Bloemfontein	LIM351	128 460	100 509	229 969	130 710	55 635	186 393	17 321	30 592	46 186	16.9%	32 421	2 249	40 022	20.2%	30 929	16 545	46 424	25.0%	21 110	19 860	40 985	62.3%	10 856	3 256	19 102	85.2%	21 105	10 856	32 261	85.2%	10 856	3 256	21 105	85.2%							
B	Uitkyk	LIM352	98 668	47 906	146 593	103 682	61 142	165 121	15 571	2 813	18 684	12.6%	18 235	14 032	32 267	22.0%	17 264	9 540	26 394	16.2%	18 480	18 480	34 960	62.9%	10 115	13 874	31 869	79.1%	10 115	13 874	31 869	79.1%	10 115	13 874	31 869	79.1%							
B	Molembo	LIM353	104 967	40 474	141 341	110 651	43 695	154 556	20 587	8 458	29 045	19.7%	22 736	2 939	25 675	17.4%	20 250	2 540	22 798	18.9%	11 577	23 228	34 895	22.5%	25 514	11 323	72 727	72.7%	21 096	7 237	28 332	69.2%	22 676										
B	Potokwane	LIM354	1 944 707	504 007	2 446 714	2 023 002	622 112	2 655 114	425 650	44 840	470 409	19.2%	481 416	116 012	599 428	24.5%	460 322	67 003	527 325	19.9%	511 222	150 496	649 619	85.4%	390 352	2 266 842	393 402	130 008	53 010	30 410	83.4%	24.2%											
B	Lepelle-Nkumpi	LIM355	182 843	108 028	290 871	211 341	88 302	309 643	1 392	27 991	96.8%	30 419	2 484	32 302	11.3%	30 299	3 910	34 209	11.0%	32 431	20 720	53 152	17.2%	26 506	148 254	10 425	47.9%	21 678	15 228	36 904	30.1%	44.0%											
B	Capricorn	DC35	635 620	232 453	908 373	467 787	326 761	982 547	111 814	6 471	118 285	13.0%	141 693	27 326	174 421	19.3%	137 322	32 732	174 421	19.3%	155 249	40 129	196 376	19.0%	144 713	74 017	255 925	26.0%	170 496	74 017	255 925	26.0%	170 496										
TOTAL CAPRICORN		3 101 493	1 019 549	4 121 241	3 249 483	1 204 695	4 454 377	629 494	65 193	694 487	16.9%	727 446	173 448	900 914	21.9%	716 414	130 120	846 534	19.0%	788 370	296 027	1 086 397	24.4%	2 861 744	664 788	3 528 532	79.2%	671 740	275 663	947 403	79.4%	14 7%											
B	Thabazimbi	LIM361	234 968	114 058	349 046	248 103	117 516	1 427 619	68 046	3 386	71 432	20.5%	59 528	14 374	73 902	21.2%	52 010	3 616	52 010	3.6%	17 126	4 762	246 567	18.5%	17 196	264 463	246 567	18.5%	17 196	264 463	246 567	18.5%	17 196	264 463									
B	Lephalela	LIM362	318 858	70 998	399 856	318 858	70 998	399 856	24 600	26 295	48 100	42 700	11.0%	12 558	3 226	15 258	3.2%	-	-	-	-	24 600	30 658	55 258	14.2%	53 138	10 163	63 201	79.8%	100 0%													
B	Modikgong	LIM364	131 162	18 902	150 064	129 912	16 101	146 013	32 620	561	33 181	22.1%	33 870	2 248	33 283	16.6%	21 894	2 510	24 394	16.7%	112 657	3 071	115 293	79.3%	33 209	4 298	37 507	99.3%	(35.0%)														
B	Modimolle	LIM365	250 599	59 673	310 271	265 270	74 121	329 391	46 043	8 333	54 376	17.5%	76 640	10 255	86 895	28.0%	49 881	12 017	61 898	18.2%	61 444	12 159	73 604	21.7%	234 008	42 765	276 773	81.5%	48 552	12 933	61 486	74.0%	19.7%										
B	Bela-Bela	LIM366	237 905	19 347	257 252	295 988	19 347	315 335	58 715	-	58 715	-	33 820	-	33 820	13.1%	18 208	-	18 208	5.8%	-	-	110 742	-	110 742	35.1%	78 331	4 568	82 899	93.5%	(100.0%)												
B	Mogalakwena	LIM367	676 362	378 249	1 054 611	670 411	378 249	1 048 660	130 346	17 130	165 670	196 200	18.6%	128 287	68 832	197 119	18.8%	137 177	65 914	203 091	19.4%	526 250	250 239	776 489	74.0%</																		

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14						Second Quarter 2013/14						Third Quarter 2013/14						Fourth Quarter 2013/14						Year to date: 30 June 2014						Fourth Quarter 2012/13					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget								
B Mpumalanga																																											
B Albert Luthuli	MP301	281 889	101 978	383 867	355 864	102 901	458 765	51 750	14 147	65 897	17.2%	66 994	26 409	93 403	24.3%	52 896	18 962	71 859	15.7%	64 566	59 559	124 125	27.1%	236 206	119 077	355 284	77.4%	54 000	31 954	85 954	282.2%	44.4%											
B Msukaliqwa	MP302	541 965	101 269	643 234	456 713	826	457 539	91 235	11 057	102 293	15.9%	111 325	10 833	122 158	19.0%	101 901	9 229	111 130	24.3%	101 806	21 384	123 189	26.9%	406 268	52 503	458 770	100.3%	75 721	13 066	88 787	77.3%	38.7%											
B Mkhondo	MP303	373 274	102 668	475 942	375 674	131 655	507 329	65 705	7 122	72 827	15.3%	59 368	21 349	80 716	17.0%	57 965	16 225	74 190	14.6%	103 047	57 263	160 310	31.6%	286 086	101 958	388 044	76.5%	79 503	1 595	81 099	70.9%	97.7%											
B Pixley ka Seme (MP)	MP304	242 022	29 331	271 353	344 534	39 001	383 535	37 410	2 172	39 582	14.6%	44 457	7 170	51 627	19.0%	43 842	10 531	54 373	14.2%	12 142	55 485	145 051	14.5%	169 051	32 016	201 067	52.4%	39 098	18 785	57 883	72.6%	4(1.9%)											
B Lekwa	MP305	606 876	43 308	650 184	634 254	77 920	62 893	10 186	73 079	11.2%	91 760	13 688	105 448	16.2%	49 400	14 196	63 596	8.9%	53 024	25 980	79 004	11.1%	257 077	64 050	321 127	45.1%	93 146	15 313	108 458	91.0%	27(2.0%)												
B Dipaleng	MP306	207 832	58 332	226 164	221 764	28 465	1856	30 320	11.4%	28 965	5 312	34 277	12.9%	26 217	2 248	28 465	10.2%	34 097	3 188	37 285	13.3%	117 744	12 602	130 346	46.5%	27 575	1 022	28 597	10.5%	30(4.9%)													
B Govan Mbeki	MP307	1 607 693	254 288	1 861 981	1 607 693	254 288	1 861 981	279 813	39 706	319 519	17.2%	309 929	69 315	379 244	20.4%	334 801	13 044	347 845	18.7%	196 105	25 093	221 198	11.9%	1 120 648	147 157	1 267 805	68.1%	185 472	39 288	224 760	64.5%	(1.6%)											
C Gert Sibande	DC30	430 544	40 500	471 044	391 135	24 400	415 535	56 295	2 326	58 621	12.4%	74 019	13 698	87 717	18.6%	88 790	1 319	90 109	21.7%	84 351	1 196	85 547	20.6%	303 456	18 539	321 995	77.5%	110 399	11 710	122 109	72.2%	(29.9%)											
Total Gert Sibande		4 292 095	731 674	5 023 776	4 387 631	689 323	5 076 953	673 566	88 571	762 136	15.2%	786 818	167 772	954 591	19.0%	755 812	85 754	841 567	16.6%	680 339	205 805	886 144	17.5%	2 896 536	547 902	3 444 438	67.8%	664 915	132 731	797 646	85.7%	11.1%											
B Victor Khanye	MP311	292 001	102 658	394 659	277 051	102 658	379 709	76 427	623	77 050	19.5%	81 950	3 326	85 276	21.6%	55 187	25 691	80 877	21.3%	76 130	65 752	141 882	37.4%	289 694	95 391	380 085	101.4%	75 425	65 167	140 592	136.1%	0.9%											
B Emalahleni (Mp)	MP312	1 716 624	164 633	1 881 261	1 762 070	234 313	1 996 383	340 711	578	341 286	18.1%	297 520	7 241	304 761	16.2%	305 242	4 960	310 202	15.5%	458 122	55 010	513 332	25.7%	1 401 594	67 787	1 469 381	73.6%	289 551	36 364	325 915	67.5%	57.4%											
B Steve Tshwete	MP313	1 210 473	269 476	1 479 948	1 242 801	348 087	1 590 888	276 683	16 134	292 817	19.8%	262 200	50 517	312 717	21.1%	275 776	108 616	384 392	24.2%	332 174	84 031	416 205	26.2%	1 146 833	259 292	1 406 132	88.4%	249 543	73 173	322 716	86.6%	29(0.9%)											
B Emakhazeni	MP314	232 100	17 229	249 329	235 946	16 313	252 259	34 278	264	34 542	13.9%	32 259	1 1257	33 470	13.5%	35 642	7 600	43 242	17.1%	28 483	2 701	31 184	12.4%	118 229	11 824	142 729	56.6%	43 327	11 038	54 365	65.5%	(42.6%)											
B Thembisa Hanli	MP315	334 941	116 077	450 018	502 600	118 146	762 146	53 616	22 948	76 526	17.0%	101 172	11 584	108 457	20.1%	101 830	10 180	111 174	18.8%	62 504	92 504	122 504	19.4%	18 490	11 144	22 495	17.4%	88 454	57 697	130 951	86.9%	(23.8%)											
B Dr J.S. Moroka	MP316	332 593	129 881	462 444	339 159	109 956	745 123	68 853	1 737	76 857	15.3%	76 837	40 699	117 526	25.4%	74 763	18 140	124 603	12.5%	108 863	11 001	115 075	22.2%	161 006	447 368	242 579	60.0%	121 909	15 419	172 909	74.6%	48 636	10 097	123 097	52.5%	35.7%							
C Nkomo	DC31	733 471	103 438	789 899	599 467	43 234	640 901	80 133	100	60 233	10.2%	105 878	3 405	108 863	13.7%	67 646	1 001	88 847	13.8%	138 662	2 636	141 296	22.0%	22 090	12 319	34 411	418 460	65.1%	103 168	929	1 04 097	52.5%	35.7%										
Total Nkangala		4 851 946	866 422	5 708 348	5 174 274	1 053 735	6 228 009	920 677	42 382	923 000	17.0%	1 026 043	111 019	1 143 882	20.0%	935 388	177 388	1 112 776	17.9%	1 241 950	278 867	1 520 817	24.4%	4 134 079	616 656	4 749 735	76.3%	922 349	286 947	1 209 315	76.6%	25.8%											
B Thaba Chweu	MP321	308 733	57 438	364 170	515 440	56 338	511 777	93 442	64 442	93 442	25.5%	90 746	5 119	95 864	26.2%	79 818	5 242	85 060	14.9%	35 591	124 681	355 096	22.2%	45 952	40 048	70 186	41.4%	35 591	43 426	71 030	71.0%	191.7%											
B Mbombela	MP322	1 849 420	575 919	2 426 539	1 771 472	605 452	2 382 024	357 144	28 081	386 826	15.9%	434 038	84 599	520 637	21.5%	433 543	47 202	470 745	19.8%	531 018	54 750	584 648	24.6%	1 149 244	214 632	1 963 877	82.4%	449 593	114 304	583 894	85.8%	0.5%											
B Umjindzi	MP323	254 185	70 537	326 723	252 139	68 569	320 708	44 769	7 280	52 049	15.9%	63 598	15 721	79 319	24.3%	45 090	10 052	63 142	19.7%	56 497	23 676	80 373	25.1%	210 155	64 728	274 883	85.7%	49 338	8 077	57 414	85.0%	40.0%											
B Nkomazi	MP324	552 768	229 157	782 536	552 768	229 757	782 526	111 983	16 394	128 277	16.4%	118 847	31 483	150 320	19.2%	144 668	36 002	180 470	22.1%	144 824	70 534	215 258	27.5%	520 323	154 413	674 734	86.2%	122 146	35 312	157 458	80.8%	36.8%											
B Bushbuckridge	MP325	667 659	397 913	1 065 572	667 659	483 019	1 150 678	115 743	49 020	164 773	15.5%	87 336	74 310	161 646	15.2%	155 620	85 315	240 925	20.9%	201 939	272 165	554 104	48.2%	640 639	480 020	1 121 458	97.5%	110 190	75 470	185 661	38.9%	198.4%											
C Ehlanzeni	DC32	188 059	61 710	249 769	197 685	45 605	243 290	4 911	33 153	33 153	13.3%	49 963	10 132	60 095	24.1%	29 866	2 915	32 781	13.5%	46 169	6 650	52 819	21.7%	154 240	24 608	178 848	73.5%	48 638	8 035	86 673	97.6%	(39.1%)											
Total Ehlanzeni		3 823 025	1 393 274	5 216 299 </																																							

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14						Second Quarter 2013/14						Third Quarter 2013/14						Fourth Quarter 2013/14						Year to date: 30 June 2014						Fourth Quarter 2012/13					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2012/13											
Northern Cape																																											
B	Joe Morolong	NC451	99 699	81 859	181 557	115 255	119 485	234 741	36 092	66 240	36.5%	27 850	35 375	63 225	34.8%	26 715	26 632	53 346	22.7%	29 626	37 956	67 582	28.8%	120 283	130 111	250 394	106.7%	27 643	20 715	48 357	125.7%	39.8%											
B	Ga-Segonyana	NC452	271 047	142 803	413 849	305 555	108 392	413 947	61 042	11 568	72 611	17.5%	63 067	25 051	88 119	21.3%	85 954	15 282	101 236	24.5%	69 261	29 727	98 989	23.9%	279 325	81 629	360 955	87.2%	56 467	26 298	82 765	79.3%	19.6%										
B	Ganagara	NC453	214 695	180 030	394 725	242 473	160 060	402 533	49 459	11 395	60 854	15.4%	53 923	28 700	82 622	20.9%	46 383	14 051	60 434	15.0%	68 562	6 678	75 240	18.7%	218 326	60 824	279 150	69.3%	39 032	27 016	66 048	65.6%	13.9%										
C	John Taolo Gaetsewe	DC45	79 602	3 107	82 709	79 602	3 107	82 709	16 051	-	16 051	19.4%	23 367	23 574	47 895	28.5%	16 691	417	17 108	20.7%	23 751	349	24 100	29.1%	79 861	972	80 833	97.7%	16 322	1 246	17 569	97.2%	37.2%										
Total John Taolo Gaetsewe		665 042	407 799	1 072 840	742 885	391 045	1 133 930	162 644	53 112	215 756	20.1%	168 208	89 332	257 540	24.0%	175 743	56 382	232 125	20.5%	191 200	74 710	265 910	23.5%	697 795	273 536	971 331	85.7%	139 464	75 275	214 739	84.8%	23.8%											
B	Richtersveld	NC061	67 452	19 917	87 369	78 177	26 810	104 987	6 485	18	6 503	7.4%	12 266	46	12 311	14.1%	8 921	334	9 256	8.8%	8 819	170	8 989	8.6%	36 491	568	37 058	35.3%	8 634	2 336	10 970	56.5%	(18.1%)										
B	Nama Khoi	NC062	205 313	36 014	241 327	205 313	36 014	241 327	53 211	10 006	63 217	26.2%	51 105	14 944	66 049	27.4%	46 003	(1 089)	44 914	18.6%	38 113	3 305	41 418	17.2%	188 432	21 167	215 599	89.3%	42 449	7 372	49 821	70.5%	(16.9%)										
B	Kamiesberg	NC064	36 190	9 075	46 265	36 021	11 095	47 116	8 172	9 894	7 533	8.1%	8 349	17.7%	7 871	140	8 011	17.0%	4 474	269	4 743	10.1%	28 050	3 098	65 896	4.3%	3 493	3 045	7 438	81.5%	(36.2%)												
B	Hantam	NC065	72 230	23 544	95 774	74 860	28 138	102 995	13 082	14 361	12 139	15.0%	14 516	26 655	27.8%	12 426	8 178	20 604	20.0%	21 840	6 229	28 069	27.3%	61 864	27 824	89 688	87.1%	11 492	8 188	11 827	76.8%	137.3%											
B	Karoo Hoogland	NC066	54 512	11 805	66 317	46 005	12 125	57 810	7 403	7 619	5 556	11.5%	7 827	8 647	15 321	23.0%	7 647	1 321	11 321	19.6%	3 675	2 027	10 267	42 818	8 041	615	8 656	61.8%	30.8%														
B	Khai-Ma	NC067	50 289	15 803	66 099	50 936	29 399	80 335	6 877	1 263	8 139	12.3%	9 221	1 051	10 921	20.5%	2 963	13 884	13 884	17.3%	12 966	5 181	18 147	22.6%	39 984	10 454	50 442	62.8%	14 303	2 508	16 812	70.8%	7.9%										
C	Namakwa	DC6	89 963	3 400	93 363	84 966	5 147	90 133	12 125	103	12 227	13.1%	18 917	106	19 023	20.4%	14 322	939	15 261	16.9%	18 141	2 806	20 946	23.2%	63 505	3 953	67 458	74.8%	10 500	309	10 809	64.6%	93.8%										
Total Namakwa		575 949	121 579	697 528	576 297	148 409	107 353	14 607	121 960	17.5%	123 233	34 658	157 891	22.6%	108 291	12 285	120 576	16.6%	112 000	21 634	133 634	18.4%	450 877	83 184	534 061	73.7%	99 329	17 003	116 332	68.7%	14.9%												
B	Ubuntu	NC071	98 141	10 111	108 252	101 111	10 107	112 258	14 535	16 955	14 535	16.5%	16 851	1 422	18 656	20.6%	20 626	20 406	20 626	20.4%	16 851	42	17 123	70.3%	15 131	32	36 131	70.0%	15 131	32	36 131	70.0%	(45.5%)										
B	Umtamvulu	NC072	114 698	71 017	185 715	124 541	61 792	191 047	27 398	8 295	35 692	19.0%	26 657	9 701	35 329	19.5%	31 314	17 866	49 175	25.7%	33 389	10 042	42 480	22.3%	117 927	45 899	163 096	85.6%	49 269	26 122	75 390	91.0%	(45.5%)										
B	Khethiwe	NC073	184 009	44 039	230 047	183 495	20 833	204 528	12 139	2 040	44 179	19.2%	20 657	1 647	21 822	38.8%	16 586	35 881	3 000	10.0%	39 471	8 449	48 118	23.5%	154 337	15 649	170 006	83.1%	42 133	3 641	45 774	84.2%	5.1%										
B	Karaberg	NC074	44 996	9 089	54 075	44 984	9 099	54 075	40	12 234	22 796	9 177	408	9 585	17.7%	7 014	3 449	8 483	15.7%	9 005	9	4 013	7.4%	33 232	1 125	34 357	63.5%	18 490	14 286	32 716	92.7%	(87.7%)											
B	Ronnestad	NC075	60 025	12 439	72 644	60 025	12 439	72 644	15 200	4 542	19 142	27.2%	9 523	2 161	11 704	16.1%	3 478	2 100	5 578	17.7%	13 992	5 264	19 158	26.4%	42 093	14 089	56 182	77.3%	10 591	10 591	10 591	37.5%	80.9%										
B	Thambohlile	NC076	54 711	7 173	88 084	50 418	18 074	68 492	7 953	2 208	10 160	11.5%	9 446	1 799	11 415	13.0%	8 040	2 363	11 213	16.5%	3 695	3 695	12 208	17.8%	25 072	10 084	45 124	65.6%	9 587	4 706	14 203	74.4%	(14.6%)										
B	Siyathemba	NC077	96 307	23 035	119 342	87 335	24 200	121 525	16 185	1 544	17 729	14.9%	17 752	4 557	22 309	18.7%	18 404	2 531	20 936	17.2%	15 231	15 231	16 657	12.5%	6 713	6 713	76 205	62.7%	22 420	7 395	29 815	85.3%	(48.9%)										
B	Siyancuma	NC078	129 227	26 615	155 842	129 227	26 515	155 842	32 957	5 423	38 380	24.6%	26 765	4 378	31 143	20.0%	29 424	3 468	32 892	21.1%	31 934	18 849	50 783	32.6%	121 080	32 118	153 198	98.3%	19 793	263	20 056	105.2%	(15.2%)										
C	Pieter Kya Seme (Nc)	DCT	39 284	350	39 634	47 750	358	49 108	9 964	0	9 965	25.1%	10 383	9	10 392	26.2%	12 356	55	12 410	25.8%	13 314	486	13 801	28.7%	46 018	550	46 569	96.8%	12 887	26	12 913	97.7%	6.9%										
Total Siyancuma		819 530	228 983	1 048 513	822 972	194 428	1 017 400	178 739	24 091	208 830	19.3%	163 453	25 257	188 710	18.0%	166 447	32 037	198 484	19.5%	179 775	46 794	226 569	688 413	123 179	816 593	80.3%	200 208	56 472	256 679	88.1%	(11.7%)												
B	Miers	NC081	20 345	13 116	33 481	22 065	3 298	-	2 998	9 038	-	2 998	12.4%	4 128	555	4 682	13.3%	3 659	2 603	4 643	17.9%	3 469	18 135	4 642	51.5%	4 611	1 735	6 346	64.2%	(0.7%)													
B	Ikai Garib	NC082	152 667	33 954	186 620	152 667	36 943	2 877	39 820	21.3%	40 753	6 245	41 997	25.2%	41 145	4 485	45 629	24.5%	44 154	8 520	52 674	28.2%	162 995	22 127	185 121	99.2%	40 928	4 453	45 380	87.5%	16 193	16 193	16 193	16.1%	(12.6%)								
B	//Khara Hais	NC083	585 000	65 815	650 823	578 345	147 268	725 613	96 702	115 907	17.8%	114 270	32 203	146 473	22.5%	110 799	10 102	120 901	16.7%	20 418	125 058	172 212	21.7%	42 411	81 928	508 340	70.1%	122 356	122 356	122 356	69.0%	(12.6%)											
B	Ikhols	NC084	45 569	14 533	60 102	46 810	21 451	68 261	7 796	16 448	5 805	18.0%	15 409	2 863	18 212	26.8%	6 311	1 313	7 624	11.2%	3 677	11 377</																					

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14						Second Quarter 2013/14						Third Quarter 2013/14						Fourth Quarter 2013/14						Year to date: 30 June 2014						Fourth Quarter 2012/13					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2012/13											
B Moretele	NW371	232 120	111 660	343 780	242 619	117 388	360 007	46 604	14 815	61 418	17.9%	53 918	28 108	82 027	23.9%	46 893	34 716	81 609	22.7%	47 768	35 468	83 236	23.1%	195 183	113 107	308 290	85.6%	29 981	47 539	77 520	84.3%	7.4%											
B Madibeng	NW372	1 203 146	221 956	1 425 102	1 203 146	221 956	1 425 102	249 987	31 597	281 584	19.8%	303 981	41 145	345 126	24.2%	252 123	44 635	296 758	20.8%	326 254	94 937	421 191	29.6%	1 132 346	212 314	1 344 660	94.4%	244 632	84 183	328 816	84.5%	28.1%											
B Rustenburg	NW373	2 773 724	1 363 579	4 137 303	3 597 782	1 486 835	5 084 617	741 191	186 315	927 505	22.4%	698 737	296 166	994 903	24.0%	1 175 202	152 252	1 328 454	26.1%	809 468	305 560	1 115 028	21.9%	3 424 598	941 292	4 365 889	85.9%	547 696	389 818	937 514	82.0%	18.9%											
B K�elengrivier	NW374	109 362	29 524	138 886	105 837	25 034	130 871	20 383	8 368	28 751	20.7%	23 909	4 892	28 801	20.7%	13 333	13 187	26 520	20.3%	8 800	34 196	31 993	26.1%	35 247	118 267	90 406	90.4%	35 134	7 611	42 744	78.6%	20(0)											
B Moses Kotane	NW375	470 853	146 441	617 294	476 232	146 441	622 673	89 311	51 871	141 182	22.9%	120 212	29 736	149 948	24.3%	99 028	6 484	105 512	16.9%	112 714	43 144	155 918	25.0%	1 231 234	55 259	1 352 559	88.7%	123 979	65 999	189 978	73.9%	17(9)											
C Bojanala Platinum	DC37	253 992	257 347	525 699	253 609	3 334	256 943	53 662	315	53 978	21.0%	68 229	841	69 070	65 192	1 428	66 621	25 956	-	1 143	0.4%	187 084	3 727	190 811	74.3%	71 896	2 106	74 093	101.7%	(98.5%)													
Total Bojanala Platinum		5 043 197	1 876 515	6 919 712	5 879 225	2 000 988	7 889 213	1 201 137	293 281	1 494 418	21.6%	1 268 987	400 887	1 669 874	24.1%	1 651 773	253 701	1 905 473	24.2%	1 321 659	489 052	1 810 712	23.0%	5 443 556	1 436 921	6 880 477	87.3%	1 053 318	597 256	1 650 575	82.4%	9.7%											
B Ratlou	NW381	79 967	33 211	113 176	101 181	16 014	24 861	9 346	34 209	30.2%	25 941	7 796	33 737	29.8%	18 400	9 336	27 736	17.3%	22 650	14 485	37 135	23.2%	91 852	40 965	132 817	83.0%	17 210	19 783	36 993	93.4%	0.4%												
B Tswaing	NW382	142 486	43 815	186 301	143 181	43 815	186 996	33 819	10 703	44 522	23.9%	29 469	9 218	38 686	20.8%	30 512	9 567	40 079	21.4%	21 824	10 169	31 993	17.1%	115 624	39 656	155 281	83.0%	27 897	10 820	38 718	83.8%	(17.4%)											
B Mafokeng	NW383	479 642	78 268	557 910	496 315	92 829	8 227	81 557	14.6%	97 344	7 897	105 241	18.9%	81 762	8 531	90 293	15.3%	71 620	26 883	98 503	16.7%	324 055	51 538	375 593	63.8%	75 764	4 431	80 195	71.8%	22.8%													
B Ditsobotla	NW384	335 623	36 427	372 059	314 756	51 127	365 888	76 185	403	76 588	20.6%	61 000	1 597	62 597	16.8%	89 845	1 299	91 144	24.9%	78 056	5 105	83 161	22.7%	305 086	8 404	313 491	85.7%	55 761	56 903	114 024	59.4%	46.1%											
B Ramothore Moloma	NW385	253 343	104 060	350 393	205 400	55 365	299 249	37 772	10 470	48 242	13.4%	27 920	23 084	51 005	14.2%	30 524	7 397	37 921	12.7%	32 929	13 802	46 731	15.6%	129 145	54 754	188 999	61.5%	36 968	4 657	41 624	49.4%	12.3%											
C Ngaka Modiri Molema	DC38	401 960	330 305	732 265	459 317	375 193	834 510	117 213	65 500	182 714	25.0%	217 146	93 705	310 861	24.5%	129 699	57 700	187 399	22.5%	158 935	82 227	241 161	28.9%	622 994	299 132	922 125	110.5%	138 750	134 750	272 847	110.8%	(11.6%)											
Total Ngaka Modiri Molema		1 049 021	626 086	2 617 107	1 729 335	704 146	2 436 766	366 000	240 397	602 117	25.9%	389 742	93 860	474 573	19.5%	386 013	104 717	538 684	22.1%	1 592 777	490 349	2 080 229	20.5%	351 694	175 384	527 280	20.6%	2.2%															
B Mafadi (Nw)	NW392	300 400	92 606	402 996	307 000	53 111	307 000	75 568	3 615	80 15	19.9%	77 811	8 578	88 389	21.5%	74 160	7 492	87 752	17.1%	17 698	10 264	26 960	31 274	349 481	64 391	397 134	93.0%	119 336	119 336	226 000	93.0%	(22.6%)											
B Mangaung	NW393	127 323	32 222	163 945	148 741	15 892	164 633	25 196	7 502	32 496	19.9%	33 390	4 941	38 331	23.2%	26 652	2 324	28 895	17.6%	30 741	2 229	32 969	20.0%	115 867	16 997	132 984	80.8%	43 493	12 289	55 782	13.4%	(40.9%)											
B Grootfontein	NW394	191 647	72 704	270 351	191 647	72 704	270 351	50 512	7 737	28 896	26.6%	26 687	29 033	55 720	20.6%	29 589	18 158	47 740	17.7%	29 083	2 903	31 986	11.8%	112 585	100 606	213 191	78.9%	29 277	3 239	32 516	(1.6%)												
B Lekwa-Tsone	NW395	229 309	20 267	249 576	226 801	20 283	247 084	34 044	3 309	39 354	15.8%	37 911	6 071	43 982	17.6%	23 150	8 022	23 972	9.7%	37 108	5 120	42 227	17.1%	134 213	15 322	149 535	60.5%	82 725	3 177	85 903	97.9%	(50.8%)											
B Motlotso Kgalana	NW397	143 495	79 829	232 324	143 485	79 829	232 324	12 788	10 928	23 788	10.6%	15 529	11 179	26 708	12.0%	10 781	2 861	14 452	6.6%	4 234	4 234	26 968	31.0%	24 248	11 529	41 777	99.5%	(89.9%)															
C Dr Ruth Segomotsi Mompati	DC39	261 340	192 788	454 126	261 340	192 788	454 126	48 434	32 790	81 224	17.9%	68 680	64 922	133 403	29.4%	75 245	26 351	101 596	22.4%	107 542	19 384	126 926	27.9%	299 903	143 447	443 349	97.6%	95 136	74 905	170 040	107.5%	(25.4%)											
Total Dr Ruth Segomotsi Mompati		1 269 794	494 824	1 763 617	1 325 022	434 614	1 759 636	226 248	108 699	334 937	19.0%	260 008	124 725	384 733	21.8%	240 397	53 998	394 395	16.7%	296 424	47 334	343 958	19.5%	1 023 278	334 745	1 358 023	77.2%	394 014	128 145	522 159	99.4%	(34.1%)											
B Vryheid	NW401	119 049	35 483	154 532	131 818	46 372	176 190	31 200	14 021	45 221	29.3%	27 474	9 863	37 337	24.2%	27 507	9 168	36 675	20.6%	34 613	4 873	39 487	22.2%	120 794	159 720	89 116	91.1%	34 726	12 603	47 330	78.8%	(16.6%)											
B Tlokwe	NW402	1 035 384	126 145	1 161 529	1 081 698	208 533	1 290 231	232 615	8 748	241 363	20.8%	223 228	30 697	253 925	21.9%	279 536	17 587	297 123	23.0%	292 327	50 619	342 946	26.6%	1 027 324	107 651	1 135 357	88.0%	216 986	21 321	238 308	85.9%	41.9%											
B City Of Matlosana	NW403	1 789 390	148 335	1 937 725	1 512 182	192 778	1 704 960	268 837	267	269 104	13.9%	388 812	10 706	399 518	20.6%	500 374	6 874	507 247	29.8%	401 091	490 145	1 666 015	97.7%	417 469	55 212	472 682	87.6%	3 774	1 666 015	1 666 015	3.7%												
B Maquassi Hills	NW404	271 692	47 031	318 724	271 692	47 031	318 724	22 994	3 294	36 091	11.3%	29 519	8 209	37 728	11.8%</																												

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Figures Finalised as at 2014/08/01

Source: National Treasury Local Government Database